

GRAND GULF MILITARY MONUMENT COMMISSION

Thomas W. Ross

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER		
		Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT		PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		235,828	237,052	237,052		
a. Additional Compensation				12,948		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		235,828	237,052	250,000	12,948	5.46%
2. Travel						
a. Travel & Subsistence (In-State)			1,000	1,000		
b. Travel & Subsistence (Out-of-State)						
c. Travel & Subsistence (Out-of-Country)						
Total Travel			1,000	1,000		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards			400	400		
b. Communications, Transportation & Utilities		48,922	34,700	34,700		
c. Public Information		391	300	300		
d. Rents		355	250	250		
e. Repairs & Service		61,203	8,000	58,000	50,000	625.00%
f. Fees, Professional & Other Services		3,017	2,890	2,890		
g. Other Contractual Services		3,101	3,460	3,460		
h. Data Processing		3,230	4,325	4,325		
i. Other						
Total Contractual Services		120,219	54,325	104,325	50,000	92.03%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		284	6,000	2,500	(3,500)	(58.33%)
b. Printing & Office Supplies & Materials		296	3,900	5,400	1,500	38.46%
c. Equipment, Repair Parts, Supplies & Accessories		12,668	11,400	13,400	2,000	17.54%
d. Professional & Scientific Supplies & Materials			150	150		
e. Other Supplies & Materials		13,020	15,100	15,100		
Total Commodities		26,268	36,550	36,550		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)			4,000	4,000		
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment			9,000	10,000	1,000	11.11%
Total Equipment (Schedule D-2)			9,000	10,000	1,000	11.11%
3. Vehicles (Schedule D-3)			18,000	18,000		
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		3,987	4,000	4,000		
TOTAL EXPENDITURES		386,302	363,927	427,875	63,948	17.57%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		38,594	134,147	116,147	(18,000)	(13.41%)
General Fund Appropriation (Enter General Fund Lapse Below)		255,051	237,052	287,052	50,000	21.09%
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
Grand Gulf Military Park Special Funds		226,804	108,875	100,000	(8,875)	(8.15%)
Less: Estimated Cash Available Next Fiscal Period		(134,147)	(116,147)	(75,324)	(40,823)	(35.14%)
TOTAL FUNDS (equals Total Expenditures above)		386,302	363,927	427,875	63,948	17.57%
GENERAL FUND LAPSE		1,384				
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		7	7	7		
b.) Full T-L						
c.) Part Perm.		1	1	1		
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: Thomas W. Ross
 Official of Board or Commission

Budget Officer: Cathi Dodgen / grandgulfpark@aol.com

Phone Number: 601-437-5911

Submitted by: Cathi Dodgen
 Name

Title: Administrative Assistant

Date: July 26, 2012

REQUEST BY FUNDING SOURCE

Name of Agency GRAND GULF MILITARY MONUMENT COMMISSION

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	217,700	92.31%		237,052	100.00%		237,052	94.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Grand Gulf Military Park Special Funds	18,128	7.68%					12,948	5.17%	
11.									
12.									
13.									
Total Salaries	235,828		61.04%	237,052		65.13%	250,000		58.42%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Grand Gulf Military Park Special Funds				1,000	100.00%		1,000	100.00%	
11.									
12.									
13.									
Total Travel				1,000		0.27%	1,000		0.23%
1. General State Support Special (Specify)	31,741	26.40%					50,000	47.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Grand Gulf Military Park Special Funds	88,478	73.59%		54,325	100.00%		54,325	52.07%	
11.									
12.									
13.									
Total Contractual	120,219		31.12%	54,325		14.92%	104,325		24.38%
1. General State Support Special (Specify)	2,204	8.39%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Grand Gulf Military Park Special Funds	24,064	91.60%		36,550	100.00%		36,550	100.00%	
11.									
12.									
13.									
Total Commodities	26,268		6.79%	36,550		10.04%	36,550		8.54%

Name of Agency GRAND GULF MILITARY MONUMENT COMMISSION

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Grand Gulf Military Park Special Funds				4,000	100.00%		4,000	100.00%	
11.									
12.									
13.									
Total Other Than Equipment				4,000		1.09%	4,000		0.93%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Grand Gulf Military Park Special Funds				9,000	100.00%		10,000	100.00%	
11.									
12.									
13.									
Total Equipment				9,000		2.47%	10,000		2.33%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Grand Gulf Military Park Special Funds				18,000	100.00%		18,000	100.00%	
11.									
12.									
13.									
Total Vehicles				18,000		4.94%	18,000		4.20%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Grand Gulf Military Park Special Funds									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency GRAND GULF MILITARY MONUMENT COMMISSION

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,406	85.42%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Grand Gulf Military Park Special Funds	581	14.57%		4,000	100.00%		4,000	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	3,987		1.03%	4,000		1.09%	4,000		0.93%
1. General State Support Special (Specify)	255,051	66.02%		237,052	65.13%		287,052	67.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Grand Gulf Military Park Special Funds	131,251	33.97%		126,875	34.86%		140,823	32.91%	
11.									
12.									
13.									
TOTAL	386,302		100.00%	363,927		100.00%	427,875		100.00%

SPECIAL FUNDS DETAIL

GRAND GULF MILITARY MONUMENT COMMISSION
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	38,594	134,147	116,147
Grand Gulf Military Park Special Funds	Camping, admissions, souvenirs	226,804	108,875	100,000
Section B TOTAL		265,398	243,022	216,147

Section S + A + B TOTAL		265,398	243,022	216,147
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

GRAND GULF MILITARY MONUMENT COMMISSION

Name of Agency

OTHER SPECIAL FUNDS

Grand Gulf Military Monument Commission operates on general funds provided by the state and special revenue funds generated from admissions, camping and associated charges paid to the park. The staff carefully watches expenses, doing much of the upkeep and routine maintenance in-house.

The Park is requesting in FY 2014 \$18,000 for the purchase of a new pickup to replace the 1997 Sonoma. This was requested and authority given to purchase in FY 2013 but a moratorium was initiated in July of 2012 preventing the authorized purchase. The Park is also requesting authority to purchase a new ATV-type vehicle (mule, 4-wheeler) for maintenance work on the 450 acres.

Grand Gulf Nuclear Plant does not expect any outage work, therefore extra workers/campers, during 2013 and only a very short one in 2014 so the Park will rely on daily visitors and traveling campers for our special funds income.

CONTINUATION AND EXPANDED REQUEST

GRAND GULF MILITARY MONUMENT COMMISSION

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	217,700			18,128	235,828
Travel					
Contractual Services	31,741			88,478	120,219
Commodities	2,204			24,064	26,268
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,406			581	3,987
Total	255,051			131,251	386,302
No. of Positions (FTE)	7.00				7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	237,052				237,052
Travel				1,000	1,000
Contractual Services				54,325	54,325
Commodities				36,550	36,550
Other Than Equipment				4,000	4,000
Equipment				9,000	9,000
Vehicles				18,000	18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,000	4,000
Total	237,052			126,875	363,927
No. of Positions (FTE)	7.00				7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,948	12,948
Travel					
Contractual Services	50,000				50,000
Commodities					
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,000			13,948	63,948
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

GRAND GULF MILITARY MONUMENT COMMISSION
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	237,052		12,948	250,000
Travel			1,000	1,000
Contractual Services	50,000		54,325	104,325
Commodities			36,550	36,550
Other Than Equipment			4,000	4,000
Equipment			10,000	10,000
Vehicles			18,000	18,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			4,000	4,000
Total	287,052		140,823	427,875
No. of Positions (FTE)	7.00			7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

GRAND GULF MILITARY MONUMENT COMMISSION
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	HISTORICAL PRESERVATION	287,052			140,823	427,875
	SUMMARY OF ALL PROGRAMS	287,052			140,823	427,875

CONTINUATION AND EXPANDED REQUEST

GRAND GULF MILITARY MONUMENT COMMISSION
AGENCY

Program No. 1 of 1 Programs

HISTORICAL PRESERVATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	217,700			18,128	235,828
Travel					
Contractual Services	31,741			88,478	120,219
Commodities	2,204			24,064	26,268
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,406			581	3,987
Total	255,051			131,251	386,302
No. of Positions (FTE)	7.00				7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	237,052				237,052
Travel				1,000	1,000
Contractual Services				54,325	54,325
Commodities				36,550	36,550
Other Than Equipment				4,000	4,000
Equipment				9,000	9,000
Vehicles				18,000	18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,000	4,000
Total	237,052			126,875	363,927
No. of Positions (FTE)	7.00				7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,948	12,948
Travel					
Contractual Services	50,000				50,000
Commodities					
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,000			13,948	63,948
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

GRAND GULF MILITARY MONUMENT COMMISSION
AGENCY

Program No. 1 of 1 Programs

HISTORICAL PRESERVATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	237,052		12,948	250,000
Travel			1,000	1,000
Contractual Services	50,000		54,325	104,325
Commodities			36,550	36,550
Other Than Equipment			4,000	4,000
Equipment			10,000	10,000
Vehicles			18,000	18,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			4,000	4,000
Total	287,052		140,823	427,875
No. of Positions (FTE)	7.00			7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

GRAND GULF MILITARY MONUMENT COMMISSION

1 - HISTORICAL PRESERVATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	New Atv	Soil Conservation Continu	2014 Pickup Truck For Dir	Salary Increases	Total Funding Change
EXPENDITURES:								
SALARIES	237,052						12,948	12,948
GENERAL	237,052							
ST.SUP.SPECIAL								
FEDERAL								
OTHER							12,948	12,948
TRAVEL	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
CONTRACTUAL	54,325				50,000			50,000
GENERAL					50,000			50,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,325							
COMMODITIES	36,550							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,550							
CAPITAL-OTE	4,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000							
EQUIPMENT	9,000		(9,000)	10,000				1,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000		(9,000)	10,000				1,000
VEHICLES	18,000		(18,000)			18,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000		(18,000)			18,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000							
TOTAL	363,927		(27,000)	10,000	50,000	18,000	12,948	63,948

FUNDING:

GENERAL FUNDS	237,052				50,000			50,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	126,875		(27,000)	10,000		18,000	12,948	13,948
TOTAL	363,927		(27,000)	10,000	50,000	18,000	12,948	63,948

POSITIONS:

GENERAL FTE	7.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	7.00							

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2014 Total Request						
SALARIES	250,000						
GENERAL	237,052						
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

GRAND GULF MILITARY MONUMENT COMMISSION

1 - HISTORICAL PRESERVATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	12,948							
TRAVEL	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
CONTRACTUAL	104,325							
GENERAL	50,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,325							
COMMODITIES	36,550							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,550							
CAPITAL-OTE	4,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000							
EQUIPMENT	10,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000							
VEHICLES	18,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000							
TOTAL	427,875							

FUNDING:

GENERAL FUNDS	287,052							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	140,823							
TOTAL	427,875							

POSITIONS:

GENERAL FTE	7.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	7.00							

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

GRAND GULF MILITARY MONUMENT COMMISSION1 - HISTORICAL PRESERVATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

To preserve, maintain, improve, and operate the Historical Monument. With over 400 acres, this park has original fortifications and battle earthenworks and is in an educational experience. The 2 fortifications are the only ones left in their original state in a major Civil War Battlefield in Mississippi. The museum houses thousands of artifacts and is devoted to all aspects of this area's history, from prehistoric to history of the town of Grand Gulf, history of Claiborne County, Civil War, and World Wars I and II. Our visitors tell us this museum is the "best they have seen in the country".

II. Program Objective:

The objectives of this agency are to educate visitors about the facts and the human side of the Civil War, not just dates, places and "old stories handed down", but the actual facts; to maintain and continue to improve the park and to increase efficiency in all aspects of the work; to reach more tourists, both inside and outside the State of Mississippi and abroad, and to attract them to this historical monument, to increase tourism, not only for our agency, but for our county and surrounding areas. Tourism is the key to increased revenues.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Grand Gulf Park will order a new riding lawn mower and a new work truck to replace the 1997 Sonoma.

(D) New ATV:

The Park is requesting \$10,000 out of special funds to purchase a new ATV (mule or 4-wheel type vehicle) for hauling brush, limbs, leaves, etc. These vehicles can go over earth works without tracking up original dirt works important to preserving the Park property.

(E) Soil conservation continua:

There is a large hillside at the upper campground. Erosion is threatening to wash away the hillside, camping pads and road which would substantially cut into our revenue ability. The Park is requesting \$50,000 to finish a project that is being started in early 2013 with 2012 monies.

(F) 2014 Pickup truck for dire:

Grand Gulf Park is requesting authority to spend \$18,000 for the purchase of a new pickup truck. The oldest park truck, a 1997 Sonoma, is in terrible condition and needs to be replaced. The Park requested and received permission to buy a new one in 2013 HOWEVER then Senate Bill 2917 put a freeze on the purchase of new vehicles.

(G) Salary increases:

The Park is requesting salary increases for all employees. The Park has four employees making less than \$9.00 an hour. That is hard to live on. The Commissioners are requesting an increase in salary funds to bring these employees to a reasonable amount per hour and also to give at least cost of living raises to the other four employees.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

GRAND GULF MILITARY MONUMENT COMMISSION

1 - HISTORICAL PRESERVATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 The Grand Gulf Military Park routinely receives high praise from day visitors and campers. Because of our good reputation, we have repeat visitors and those who come by word of mouth recommendations. Our brochures are placed at all of the state welcome centers and several chamber of commerce offices. Some of our visitors and campers take brochures to pass to others. The park has a well-maintained website. A facebook fan page has been set up to promote park projects and groups. Letters and brochures have been sent to surrounding area schools and churches encouraging them to come for day-outings. Articles and pictures have been featured in area newspapers and magazines which is great free advertisement. We are seeing an increased number of day visitors due to the 5 year period of the Civil War Sesquicentennial.	39,804.00	30,000.00	30,000.00

Grand Gulf Park reopened in July after the 2011 flood closing of two months. Long term campers returned and by November of 2011 the 42 RV and 6 tent sites were full in preparation for the outage at the nuclear plant which began in February, 2012. In addition to the Park site, we maintain three associated properties which draw visitors that may not actually visit the park proper: the Mississippi River Road, Fort Cobun and Point Lookout. This staff is well informed about our facilities as well as the surrounding area.

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Grand Gulf Park operates on General Funds spent primarily for salaries and special fund revenues from campers and visitors. This was the best year ever for special fund income. The Park experienced good visitors and campers in 2012 due to the outage at Grand Gulf Nuclear. Although we wont keep the overnight campers that we did in 2012, the Park anticipates an increase in day visitors due to the sesquicentennial of the Civil War. Port Gibson is a part of General Grant's Vicksburg campaign and much publicity has been made thus far drawing visitors this way.	3.30	4.23	4.69

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

GRAND GULF MILITARY MONUMENT COMMISSION

1 - HISTORICAL PRESERVATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 The Park staff strives to maintain the grounds and serve the customers each day. We feel we are successful because of the feedback we receive from them. The campgrounds were full from late fall until May of 2012 due to the outage at the nuclear power plant. Many of those campers had family members visit who enjoyed visiting the museum and grounds. We had the most successful financial year that the Park has had due to the full campground and great number of visitors.	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

GRAND GULF MILITARY MONUMENT COMMISSION

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HISTORICAL PRESERVATION				
GENERAL	237,052	(7,112)	229,940	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	126,875		126,875	
TOTAL	363,927	(7,112)	356,815	
Narrative Explanation: The 3% reduction in General Funds would have to come from Salaries as that is the only place that general funds are being used in 2012.				
SUMMARY OF ALL PROGRAMS				
GENERAL	237,052	(7,112)	229,940	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	126,875		126,875	
TOTAL	363,927	(7,112)	356,815	

**SCHEDULE B
CONTRACTUAL SERVICES**

GRAND GULF MILITARY MONUMENT COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		400	400
61020 Employee Training			
TOTAL (A)		400	400
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	88	500	500
611XX Transportation of Goods (61180-61190)	209	200	200
61210 Electricity	43,052	30,000	30,000
61230 Water & Sewage	5,573	4,000	4,000
TOTAL (B)	48,922	34,700	34,700
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	340	300	300
61340 Signs & Billboards			
61350 Exhibits and displays	51		
TOTAL (C)	391	300	300
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61490 Other Rentals	355	250	250
TOTAL (D)	355	250	250
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	14,266	2,000	2,000
61510 Repair and service hwy and bridges	35,850		50,000
61520 Buildings	9,744	1,000	1,000
61530 Machinery & Field Equipment	1,220	1,000	1,000
61540 Motor Vehicles	45	2,500	2,500
61580 Shop Equipment		500	500
61590 Miscellaneous Items of Equipment	78	1,000	1,000
TOTAL (E)	61,203	8,000	58,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	516	497	500
61616 MMRS Fees	1,163	1,103	1,103
61620 Department of Audit	105	30	27
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	1,233	1,260	1,260
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
XXX NEW			
TOTAL (F)	3,017	2,890	2,890

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

GRAND GULF MILITARY MONUMENT COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	554	750	750
61710 Insurance & Fidelity Bonds	400	500	500
61719 Bank fees for credit card Point of Sale		350	350
61720 Membership Dues	60	100	100
61740 Salvage Demolition Removal	2,087	1,750	1,750
61800 procurement Card Contractual		10	10
TOTAL (G)	3,101	3,460	3,460
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	-1	125	125
61914 IT Educating/Training			
61917 State Data Center Charges-ITS	591	700	700
61920 IT Outsourced Solutions	1,135	1,500	1,500
61921 IT Software			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,291	1,500	1,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	214	500	500
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
TOTAL (H)	3,230	4,325	4,325
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	120,219	54,325	104,325
FUNDING SUMMARY:			
GENERAL FUNDS	31,741		50,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	88,478	54,325	54,325
TOTAL FUNDS	120,219	54,325	104,325

**SCHEDULE C
COMMODITIES**

GRAND GULF MILITARY MONUMENT COMMISSION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62030 Cement, plaster	284	500	500
62040 Lumber Parts		2,500	500
62060 Paints		1,000	500
62070 Signs and sign materials		500	500
62090 All other maintenance construction materials		1,500	500
Total (A)	284	6,000	2,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding		2,000	4,000
62120 Duplication & Reproduction Supplies	85	100	100
62130 Office Supplies & Materials	11	250	250
62140 Paper Supplies		250	250
62150 Maps, Manuals, Library Books		750	250
62160 Office Equipment (not capital outlay)	200	550	550
Total (B)	296	3,900	5,400
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	7,409	5,000	7,500
62211 Diesel	313	1,000	1,000
62212 Fuels other	1,128	550	1,050
62220 Lubricating oils		100	100
62241 Tires	234	2,000	1,000
62252	21		
62259 Expendable vehicle parts		2,000	2,000
62280 Shop supplies		500	500
62290 Other Equipment Repair Parts	3,563	250	250
Total (C)	12,668	11,400	13,400
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use		150	150
Total (D)		150	150
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	504	3,000	3,000
62450 Janitor Supplies & Cleaning	685	1,500	500
62470 Food	269	350	350
62530 Uniforms & Wearing Apparel	585	2,000	2,000
62590 Other Supplies & Materials	1,150	2,000	2,000
62595 Other Equipment (less than \$1,000)	399	250	250
62800 Commodities	9,428	6,000	7,000
Total (E)	13,020	15,100	15,100
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	26,268	36,550	36,550
FUNDING SUMMARY:			
GENERAL FUNDS	2,204		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	24,064	36,550	36,550
TOTAL FUNDS	26,268	36,550	36,550

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

GRAND GULF MILITARY MONUMENT COMMISSION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		4,000	4,000
TOTAL (B)		4,000	4,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		4,000	4,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		4,000	4,000
TOTAL FUNDS		4,000	4,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

GRAND GULF MILITARY MONUMENT COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment				9,000	1	10,000	10,000
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)				9,000			10,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
				9,000			10,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS				9,000			10,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

GRAND GULF MILITARY MONUMENT COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)				1	18,000	1	18,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)				1	18,000	1	18,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>					18,000		18,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					18,000		18,000
TOTAL FUNDS					18,000		18,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

GRAND GULF MILITARY MONUMENT COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

GRAND GULF MILITARY MONUMENT COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
78020 Items for resale in gift shop	3,987	4,000	4,000
TOTAL (E)	3,987	4,000	4,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,987	4,000	4,000
FUNDING SUMMARY:			
GENERAL FUNDS	3,406		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	581	4,000	4,000
TOTAL FUNDS	3,987	4,000	4,000

**NARRATIVE
2014 BUDGET REQUEST**

GRAND GULF MILITARY MONUMENT COMMISSION

Name of Agency

The Commissioners and Staff of Grand Gulf Military Monument Park appreciate the continued support of the Legislature in approving our lump sum budget for 2013. We have tried and succeeded to cooperate with the state at every level. We continue to spend only what is necessary to maintain the buildings and grounds for the benefit of our campers and customers. Much of the day to day routine maintenance, labor and repairs are done by park personnel. The Park is located just one-half mile from the Mississippi River.

There is a hillside at the upper campground that has been designated for work by the Soil Conservation Service but the federal government has not come through with the money to do the project. It was the decision of the Commissioners, after consulting with our budget analyst, that we should make plans to begin stabilization of the hillside and the road which runs around the outer edge of the upper campground. The erosion has exposed and compromised the sewage system. If this is not fixed soon we run the risk of losing the pads, road and sewage and ultimately camping income. Work began with FY 2012 monies as a necessity but we are requesting \$50,000 in general funds to continue this project in 2014.

Grand Gulf Park had 7 full time and 1 part-time PINS allotted in FY 2012 and FY 2013 and are requesting the same for FY 2014. The Park is requesting money for salary increases. There are four hardworking employees making less than \$9.00 an hour and the Commissioners would like to see them raised to a reasonable rate. In addition, three of the other employees have not had even cost of living raises in over four years.

The Executive Director and Commissioners are frugal with the money allowed in the annual budget spending only what is absolutely necessary. The staff does not have cell phones and routinely does maintenance and repairs on our four vehicles, four lawnmowers, the utility vehicle, 13 buildings and 400 acres.

The years 2013 and 2014 mark the sesquicentennial of the Civil War. Grand Gulf Military Monument Commission is a Civil War Battlefield Monument. We are anticipating an increase in day visitors for this occasion.

Rand-McNally annually scours the country for "outstanding trips and stops, representing the best America has to offer". Grand Gulf Military Monument Park is listed as a "great stop" in their Following the Old Man River tour, one of only five trips recommended this year. The editors develop trips by choosing spots with "special character which capture the region's essence and appeal to a broad range of people." The museum is looking better than ever after flood renovations and ready to greet visitors from around the country as they have found us either through sesquicentennial tours or Rand-McNally recommendations.

In planning for the 2013 budget, Grand Gulf Military Monument Commission is submitting a budget of \$427,875. \$50,000 of that is in general funds for continued work on the grounds of the upper campground. If we lose this hillside it will include camping pads and therefore income. The Park is requesting \$18,000 for the purchase of a new mid-size pickup truck to replace the 1997 GMC Sonoma and \$10,000 for the purchase of a new ATV-type work piece of equipment, both to be purchased out of special funds.

The Commissioners of Grand Gulf Military Monument Park request approval of a lump sum budget in the amount of \$427,875 with the flexibility to adjust within our own budget to meet unforeseen circumstances.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

GRAND GULF MILITARY MONUMENT COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees DFA / Saas		516	497	500	3472
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>516</u></u>	<u><u>497</u></u>	<u><u>500</u></u>	
61616 MMRS Fees					
MMRS Charges / MMRS fees		1,163	1,103	1,103	3472
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		<u><u>1,163</u></u>	<u><u>1,103</u></u>	<u><u>1,103</u></u>	
61620 Department of Audit					
61620 Dept. of Audit / Annual audit fees		105	30	27	3472
<i>Comp. Rate: 105</i>					
TOTAL 61620 Department of Audit		<u><u>105</u></u>	<u><u>30</u></u>	<u><u>27</u></u>	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board Fees / Assessment		1,233	1,260	1,260	3472
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		<u><u>1,233</u></u>	<u><u>1,260</u></u>	<u><u>1,260</u></u>	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					

FEES, PROFESSIONAL AND OTHER SERVICES

GRAND GULF MILITARY MONUMENT COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
XXX NEW					
TOTAL XXX NEW					
GRAND TOTAL (61600-61699)		3,017	2,890	2,890	

VEHICLE PURCHASE DETAILS

GRAND GULF MILITARY MONUMENT COMMISSION

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Passenger Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2014	pickup truck	Executive Director	Administration	18,000
TOTAL PASSENGER VEHICLES				18,000
TOTAL VEHICLE REQUEST				18,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

GRAND GULF MILITARY MONUMENT COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Sing.Cab Truck	1997	GMC Sonoma	Ross,Burleson,Hennington,Tarleton,Messer	Maintenance	G-0338	50,054		Y	Y
W	Sing.Cab Truck	1999	Ford LGT	Ross,Burleson,Hennington,Tarleton,Messer	Maintenance	G-09400	44,700			
W	Sing.Cab Truck	2003	GMC Sierra	Ross,Burleson,Hennington, Tarleton, Messer	Patrol grounds, Maintenance	G-24367	55,384			
W	Sing.Cab Truck	2006	GMC Sierra	Ross, Burleson, Hennington, Tarleton, Messer	Patrol grounds, maintenance	G-34887	29,609			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

GRAND GULF MILITARY MONUMENT COMMISSION

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : HISTORICAL PRESERVATION			
	New ATV		
		Equipment	10,000
		Total	10,000
		Other Special Funds	10,000
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Priority # 2			
Program # 1 : HISTORICAL PRESERVATION			
	Soil conservation continuation		
		Contractual	50,000
		Total	50,000
		General Funds	50,000
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CAPITAL LEASES

GRAND GULF MILITARY MONUMENT COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

GRAND GULF MILITARY MONUMENT

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(7,112)				(7,112)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(7,112)				(7,112)